



EXTRACT

FROM THE MINUTES OF THE 2016/2017 SPECIAL MEETING OF ULUNDI MUNICIPAL COUNCIL IN ACCORDANCE WITH SECTION 29(1) READ WITH SECTION 18(2) OF THE MUNICIPAL STRUCTURES ACT 117 OF 1998 HELD IN THE COUNCIL CHAMBER, ULUNDI CIVIC CENTRE AT BA 81, PRINCE MANGOSUTHU STREET ON TUESDAY 26 MAY 2017 AT 12H00

A5. APPROVAL OF FINAL MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) BUDGET FOR: 2017/2018, 2018/2019 AND 2019/2020 (A5./5)
5/5/1

1. **THAT** Council approves the 2017/2018, 2018/2019 and 2019/2020 Final Medium Term Revenue and Expenditure Budget totalling R378 254 111.00; R381 662 030.00 and R393 647 034.00 respectively.
2. **THAT** the tariffs be increased with effect from 01 July 2017 as follows:
 - Electricity tariffs 1,8% as approved by National Electricity Regulator of South Africa (NERSA)
 - Refuse Removal by 6.1%
 - Rates charges by 6.1%
 - Other miscellaneous tariffs by 6.1%

3. **THAT** the capital estimates for 2017/2018 be approved as follows:

No	Description	Amount
1.	MIG Funding	R31 570 000.00
2.	Electrification Programme	R30 000 000.00
Total		R57 570 000.00

4. **It be noted THAT** the it be noted that the final budget will be submitted to Provincial Treasury in accordance with Section 21 of the Municipal Budget and Reporting Regulations.
5. **THAT** no capital expenditure be incurred which is to be funded from Councils internal funds.
6. **THAT** the employee related costs be increased by 7% as informed by the latest MFMA budget circular number 85, as prescribed by National Treasury.
7. **THAT** while the CPIX assumptions as outlined in the MFMA budget circular No. 85 prescribed by National Treasury is 6.1%, the overall packages of Section 55 and Section 56 Managers be increased by 6.1% with effect from 01 July 2017.

8. **THAT** the provision of 4% adjustments in salaries and allowances upper limits be approved, with a proviso that payment is subject to the procedure set out by the Remuneration of Public Office Bearers Act.

PROTECTION SERVICES

9. **THAT** Protection Services continues to operate as a Business Unit in terms of Section 78 of the Systems Act.

ELECTRICAL SERVICES

10. **THAT** the Electrical Division continues to operate as a Business Unit.
11. **THAT** it be noted that the final budget is Municipal Standard Chart of Accounts (MSCOA) compliant in terms of Municipal Finance Management Act (MFMA) Circular No. 80 issued by National Treasury.
12. **THAT** Council approves the Final Schedule of Service Delivery Standards Table for 2017/2018 financial year.
13. **THAT** Council notes the Provincial Treasury comments on the Draft Budget.

CERTIFIED A TRUE COPY



Z.G. Dhlamini: Director
CORPORATE AND MANAGEMENT SERVICES

ULUNDI
29 – 05 - 2017

**UMASIPALA
WASOLUNDI**

Private Bag X17
Ulundi
3838

" The City of Heritage "



**ULUNDI
MUNICIPALITY**

Tel: 035 - 8745100
Fax: 035 - 8745174

Website: <http://www.ulundi.local.gov.za>

**Certification that the adopted budget for 2017/18 is correctly
captured and locked on the municipality's financial
management system**

*(as requested by National Treasury in terms of section 74 of the MFMA, with reference to
paragraph 6.3 of MFMA Budget Circular 59 dated 16 March 2012)*

I, N G Zulu, in my capacity as accounting officer of the municipality, hereby certify that:

- The adopted annual budget has been captured on the municipality's financial system;
- There is 100 per cent reconciliation between the budget on the system and the budget adopted by council;
- The adopted annual budget on the municipality's financial system is locked and will not be changed as it serves as the baseline against which to monitor and measure performance; and
- The relevant budget return forms have been submitted to the local government database.

I, further certify that the municipality has in place controls to ensure that any changes to the adopted budget will be captured separately and only in accordance with:

- a virement authorised by the municipal manager, or duly delegate official, in terms of a council approved virements policy; and
- an adjustments budget approved by council.

Print Name _____ N G Zulu _____

Municipal manager of _____ Ulundi KZN 266 _____

Signature _____


Date _____ 30 March 2017 _____

UMASIPALA
WASOLUNDI

" The City of Heritage "



ULUNDI
MUNICIPALITY

Public notice for 2017/2018

Final budget for 2017/2018 financial year.

Notice is hereby given in terms of Section 18 of the Local Government Municipal Systems Act, 32 of 2000, read together with Section 22 of the Local Government Municipal Finance Management Act, 56 of 2003, that the Ulundi Municipality has finalised the Final Capital and Operating Budget commencing in the 2017/2018 financial year.

The documents can be viewed from the following venues:


Venue	Time
Municipal offices	08:00 – 16:00
Customer care	08:00 – 16:00
Library	08:00 – 16:00
Municipal Website	08:00 – 16:00
Ward councillors	08:00 – 16:00

ISAZISO SOMPHAKATHI

Umphakathi uyaminywa ukuba ubeke imibono yawo kusomqulu woHlahlozimali ngokulawula kwesigaba 18 soMthetho oLawulwa ngeNqubo yoHulumeni Base khaya no 32 ka 2000 nesigaba 22 Somthetho olawula ukuphathwa kweZimali zikaMasipala unombolo 56 ka 2003.

Ongathanda ukwenza iziphakamiso angabheka usomqulu obekwe kulezi zindawo ezilandelayo:

Indawo	Isikhathi
Emahhovisi oMkhandlu	08:00 – 16:00
Customer care	08:00 – 16:00
Umtapo wolwazi	08:00 – 16:00
Ikhansela leWadi	08:00 – 16:00
Nakwi Website yoMkhandlu	08:00 – 16:00



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N.G ZULU

MUNICIPAL MANAGER

Notice date: 30 May 2017

Standard

Solid Waste Removal

Premise based removal Residential Frequency

once a week

Premise based removal Business Frequency

daily

Curb Removal Frequency

daily

Removal Bags provided(Yes/No)

Yes

Garden refuse removal included (Yes/No)

Yes

Street Cleaning Frequency in CBD

daily

Street Cleaning Frequency in areas excluding CBD

daily

How soon are public areas cleaned after events (24hours/48hours/longer)

24hrs

Cleaning of illegal dumping (24hours/48hours/longer)

24hrs

Recycling or environmentally friendly practices(Yes/No)

Yes

Licensed landfill site(Yes/No)

Yes

Water Service

Yes

Water Quality rating (Blue/Green/Brown/NO drop)

Yes

Is free water available to all? (All/only to the indigent consumers)

Yes

Frequency of meter reading? (per month, per year)

Yes

Are estimated consumption calculated on actual consumption over (two month's/three month's/longer period)

Yes

On average for how long does the municipality use estimates before reverting back to actual readings? (months)

Yes

Duration (hours) before availability of water is restored in cases of service interruption (complete the sub questions)

Yes

One service connection affected (number of hours)

Yes

Up to 5 service connection affected (number of hours)

Yes

Up to 20 service connection affected (number of hours)

Yes

Feeder pipe larger than 800mm (number of hours)

Yes

What is the average minimum water flow in your municipality?

Yes

Do you practice any environmental or scarce resource protection activities as part of your operations? (Yes/No)

Yes

How long does it take to replace faulty water meters? (days)

Yes

Do you have a cathodic protection system in place that is operational at this stage? (Yes/No)

Yes

Electricity Service

What is your electricity availability percentage on average per month?

99 percent

Do your municipality have a npple control in place that is operational? (Yes/No)

No

How much do you estimate is the cost saving in utilizing the npple control system?

Yes

What is the frequency of meters being read? (per month, per year)

per month

Are estimated consumption calculated at consumption over (two month's/three month's/longer period)

3 months

On average for how long does the municipality use estimates before reverting back to actual readings? (months)

2 months

Duration before availability of electricity is restored in cases of breakages (immediately/one day/two days/longer)

immediately

Are accounts normally calculated on actual readings? (Yes/no)

yes

Do you practice any environmental or scarce resource protection activities as part of your operations? (Yes/No)

No

How long does it take to replace faulty meters? (days)

5days

Do you have a plan to prevent illegal connections and prevention of electricity theft? (Yes/No)

yes

How effective is the action plan in curbing line losses? (Good/Bad)

good

How soon does the municipality provide a quotation to a customer upon a written request? (days)

5days

How long does the municipality takes to provide electricity service where existing infrastructure can be used? (working days)

10days

How long does the municipality takes to provide electricity service for low voltage users where network extension is not required? (working days)

5days

How long does the municipality takes to provide electricity service for high voltage users where network extension is not required? (working days)

5days

Sewerage Service

Yes

Are your purification system effective enough to put water back in to the system after purification?

Yes

To what extend do you subsidize your indigent consumers?

Yes

How long does it take to restore sewerage breakages on average

Yes

Severe overflow? (hours)

Yes

Sewer blocked pipes: Large pipes? (Hours)

Yes

Sewer blocked pipes: Small pipes? (Hours)

Yes

Spillage clean-up? (hours)

Yes

Replacement of manhole covers? (Hours)

Yes

Road Infrastructure Services

Time taken to repair a single pothole on a major road? (Hours)

45min

Time taken to repair a single pothole on a minor road? (Hours)

30min

Time taken to repair a road following an open trench service crossing? (Hours)

3hrs

Time taken to repair walkways? (Hours)

8hrs

Property valuations

How long does it take on average from completion to the first account being issued? (one month/three months or longer)

3 months

Do you have any special rating properties? (Yes/No)

yes

Financial Management

Is there any change in the situation of unauthorised and wasteful expenditure over time? (Decrease/increase)

increased

Are the financial statement outsourced? (Yes/No)

No

Are there Council adopted business process structuring the flow and management of documentation feeding to Trial Balance?

yes

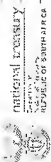
How long does it take for an Tax/Invoice to be paid from the date it has been received?

30 days

Is there advance planning from SCM unit linking all departmental plans quarterly and annually including for the next two to three years procurement plans?

yes

How many times does the municipality review the SCM process delays?	Yes/No
How long does it take to respond to a written customer enquiry or request? (working days)	1 day
How long does it take to respond to a written customer enquiry or request? (working days)	1 day
How long does it take to resolve a customer enquiry or request? (working days)	1 day
What percentage of calls are not answered? 5%, 10% or more.	10%
How long does it take to respond to voice mails? (hours)	1 day
Does the municipality have control over opened enquiries? (Yes/No)	Yes
Is there a reduction in the number of complaints or not? (Yes/No)	Yes
How long does it take to open an account to a new customer? (1 day/ 2 days/ a week or longer)	1 day
How many times does SCM Unit, CFO's Unit and Technical unit sit to review and resolve SCM process delays other than normal monthly management meetings?	Monthly
Community safety and licensing services	
How long does it take to register a vehicle? (minutes)	N/A
How long does it take to renew a vehicle license? (minutes)	N/A
How long does it take to issue a duplicate registration certificate vehicle? (minutes)	N/A
How long does it take to de-register a vehicle? (minutes)	N/A
How long does it take to renew a drivers license? (minutes)	10-15 MIN
What is the average reaction time of the fire service to an incident? (minutes)	5-7 MIN
What is the average reaction time of the ambulance service to an incident in the urban area? (minutes)	N/A
What is the average reaction time of the ambulance service to an incident in the rural area? (minutes)	N/A
Economic development	
How many economic development projects does the municipality drive?	1
How many economic development programme are deemed to be catalytic in creating an enabling environment to unlock key economic growth projects?	1
What percentage of the projects have created sustainable job security?	20 percent
Does the municipality have any incentive plans in place to create an conducive environment for economic development? (Yes/No)	yes
Other Service delivery and communication	
Is a information package handed to the new customer? (Yes/No)	yes
Does the municipality have training or information sessions to inform the community? (Yes/No)	yes
Are customers treated in a professional and humanly manner? (Yes/No)	yes



National Treasury
101, Market Street, 2013
Tel: 011 300 0111

FINANCIAL MANAGEMENT GRANT CASH FLOW PROJECTION
FOR THE FINANCIAL PERIOD: 1 JULY 2017 TO 30 JUNE 2018

ACTIVITIES	2017												2018				TOTAL
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE					
Strengthen capacity and up skill officials in the Budget and Treasury Office (BTO), Internal Audit and Audit Committees																	
At least five interns appointed over a multi-year period. (Metropolitan municipalities - the appointment of at least three interns over a multi-year period). A plan must be put in place to permanently employ interns	50 000	50 000	50 000	50 000	50 000	50 000	110 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	650 000	
Acquisition, upgrade and maintenance of financial management systems to produce multi- year budgets, in-year reports, Service Delivery and Budget Implementation Plans, Annual Financial Statements, annual reports and automated financial management practices including the municipal Standard Chart of Accounts							500 000				500 000					1 000 000	
Support the training of municipal officials in financial management towards attaining the minimum competencies															140 000	140 000	
Support the preparation and timely submission of annual financial statements for audits. Technical support to municipalities must include the transfer of skills to municipal officials																0	
Support implementation of corrective actions to address root causes/audit findings in municipalities that received adverse and disclaimer opinions																0	
The preparation of a financial recovery plan and the implementation thereof, where appropriate																0	
Implementation of financial management reforms and address shortcomings identified in the Financial Management Capability Maturity Model (FMCMM) Assessment report																0	
TOTAL	50 000	50 000	50 000	50 000	50 000	50 000	610 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	550 000	1 800 000	

J. H. MHLONGO

the Municipal Manager of

ULUNDI LOCAL MUNICIPALITY (KZN266)

Municipality certify that the content of

this support plan is to my knowledge a true representation of the intended utilisation of the Financial Management Grant for the 2017/18 financial year.

Municipal Manager

07/04/17

Date



Financial Management Grant (FMG) Support Plan

2017/18 Financial Year

Support the preparation and timely submission of annual financial statements for audits. Technical support to municipalities must include the transfer of skills to municipal officials		
Activities	Completion date	Amount
Total		-

Support implementation of corrective actions to address root causes/audit findings in municipalities that received adverse and disclaimer opinions		
Activities	Completion date	Amount
Total		-

The preparation of a financial recovery plan and the implementation thereof, where appropriate		
Activities	Completion date	Amount
Total		-

Implementation of financial management reforms and address shortcomings identified in the Financial Management Capability Maturity Model (FMCMM) Assessment report		
Activities	Completion date	Amount
Total		-

Allocation as per DoRA
Total as per Support Plan
Difference

1 800 000,00
1 800 000,00

Municipal Manager

Date

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Financial Management Grant (FMG) Support Plan

2017/18 Financial Year

Strengthen capacity and up skill officials in the Budget and Treasury Office (BTO), Internal Audit and Audit Committees		
Activities	Completion date	Amount
Total		-

At least five interns appointed over a multi-year period. (Metropolitan municipalities - the appointment of at least three interns over a multi-year period). A plan must be put in place to permanently employ interns to address capacity gaps		
Activities	Completion date	Amount
Interns Salaries	2018/06/30	600 000,00
Interns Training	2018/06/30	50 000,00
Interns Stationery	2018/06/30	10 000,00
Total		660 000,00

Acquisition, upgrade and maintenance of financial management systems to produce multi-year budgets, in-year reports, Service Delivery and Budget Implementation Plans, Annual Financial Statements, annual reports and automated financial management practices including the municipal Standard Chart of Accounts		
Activities	Completion date	Amount
Financial System Upgrades(MSCOA)	2018/02/27	750 000,00
MSCOA Training	2018/06/30	250 000,00
Total		1 000 000,00

Support the training of municipal officials in financial management towards attaining the minimum competencies		
Activities	Completion date	Amount
MFMP Training	2018/06/30	140 000,00
Total		140 000,00

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- an adjustments budget approved by council.

Print Name N G Zulu

Municipal manager of Ulundi KZN 266

Signature 

Date 30 May 2017



Ministry of Finance and Economic Planning
Uganda

FINANCIAL MANAGEMENT GRANT CASH FLOW PROJECTION
FOR THE FINANCIAL PERIOD: 1 JULY 2017 TO 30 JUNE 2018

	2017	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
ACTIVITIES													
Strengthen capacity and up skill officials in the Budget and Treasury Office (BTO), Internal Audit and Audit Committees													
At least five interns appointed over a multi-year period (three interns over a multi-year period)													
A plan must be put in place to permanently employ interns													
Acquisition, upgrade and maintenance of financial management systems to produce multi-year budgets, in-year reports, Service Delivery and Budget Implementation Plans, Annual Financial Statements, annual reports and automated financial management practices including the municipal Standard Chart of Accounts		50 000	50 000	50 000	50 000	50 000	50 000	110 000	50 000	50 000	50 000	50 000	50 000
Support the training of municipal officials in financial management towards attaining the minimum competencies								500 000					
Support the preparation and timely submission of annual financial statements for audits.													
Technical support to municipalities must include the transfer of skills to municipal officials													
Support implementation of corrective actions to address root causes/audit findings in municipalities that received adverse and disclaimer opinions													
The preparation of a financial recovery plan and the implementation thereof, where appropriate													
Implementation of financial management reforms and address shortcomings identified in the Financial Management Capability Maturity Model (FMCMM)													
Assessment report													
TOTAL		50 000	50 000	50 000	50 000	50 000	50 000	610 000	50 000	50 000	50 000	50 000	550 000

J. H. MUKONGO

the Municipal Manager of

UGANDA LOCAL MUNICIPALITY KENGE

Municipality during the year

This support plan is to my knowledge a true representation of the intended utilisation of the Financial Management Grant for the 2017/18 financial year

[Signature]
Municipal Manager

07/06/17

Date

* technical support to municipalities must include the transfer of skills to municipal officials

[illegible]

Activities

[illegible]

Activities

[illegible]

Total	10
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Activities

Total

1 800 000,00

1 800 000,00

—

Date _____

1. A* least five interns appointed over a multi-year period (Metropolitan municipalities - the appointment of at least three interns over a multi-year period); A plan must be put in place to permanently employ interns to address capacity gaps

Acquisition, upgrade and maintenance of financial management systems to produce multi-year budgets, in-year reports, Service Delivery and Budget Implementation Plans, Annual Financial Statements, annual reports and automated financial management practices including the municipal Standard Chart of Accounts

Support the training of municipal officials in financial management towards attaining the minimum competencies

Total	140 000,00
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